Signed On 05-May-2016 By Muddada Ravichandra (Finance Department)

GOVERNMENT OF ANDHRA PRADESH

ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Three Hundred Fifty Four Crores Eighty Six Lakhs Twenty Seven Thousands Only (Rs.354,86,27,000/-) - Apportionment of Approved Budget for the Information Technology, Electronics & Communications Secretariat - Orders - Issued.

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FINANCE (FMU-GAD-1) DEPARTMENT

G.O.Rt.No.: 1295 **Dated: 05-05-2016**

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

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ORDER:

1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Information Technology, Electronics & Communications Secretariat for an amount of Rs.354,86,27,000 /-(Rupees Three Hundred Fifty Four Crores Eighty Six Lakhs Twenty Seven Thousands for the period from April 01, 2016 to March 31, 2017, i.e.., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.

2) Upon receipt of this order, the SecretaryInformation Technology, Electronics & Communications Secretariat is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.

3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.

4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.

5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Secretary,Information Technology, Electronics & Communications, A.P. Secretariat.
The Director of Treasuries & Accounts,A.P.Hyderabad.
The Pay & Accounts Officer, A.P.Hyderabad
The Accountant General, A.P. Hyderabad.
The Pay & Accounts Officer, Hyderabad
The Fin (BG) Dept

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO

Department: Information Technology, Electronics & Communications Secretariat

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
3451 Secretariat Economic Services							
M.H.090 Secretariat							
S.H.(22) Information Technology, Electronics & Communications Department							
130 Office Expenses							
132 Other Office Expenses	9,77,000	6,77,000	1,00,000	1,00,000	1,00,000	9,77,000	..
134 Hiring of Private Vehicles	4,00,000	2,00,000	2,00,000	..	..	4,00,000	..
240 Petrol, Oil and Lubricants	2,00,000	50,000	50,000	50,000	50,000	2,00,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	50,000	50,000	..	..	..	50,000	..
3451 Secretariat Economic Services							
M.H.090 Secretariat							
G.H.11 State Development Plan							
S.H.(22) Information Technology & Communications Department							
110 Domestic Travel Expenses							
111 Travelling Allowance	22,00,000	5,50,000	5,50,000	5,50,000	5,50,000	22,00,000	..
120 Foreign Travel Expenses							
121 Foreign Travel Expenses	10,00,000	8,00,000	2,00,000	..	..	10,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
260 Advertisements, Sales and Publicity Expenses	2,00,00,000	50,00,000	50,00,000	50,00,000	50,00,000	2,00,00,000	..
280 Professional Services							
284 Other Payments	31,63,00,000	7,90,75,000	7,90,75,000	7,90,75,000	7,90,75,000	31,63,00,000	..
310 Grants-in-Aid							
312 Other Grants-in-Aid	1,00,00,000	25,00,000	25,00,000	25,00,000	25,00,000	1,00,00,000	..
330 Subsidies	25,00,00,000	6,25,00,000	6,25,00,000	6,25,00,000	6,25,00,000	25,00,00,000	..
520 Machinery and Equipment							
521 Purchases	20,70,00,000	5,17,50,000	5,17,50,000	5,17,50,000	5,17,50,000	20,70,00,000	..
S.H.(30) National e-governance Action Plan							
280 Professional Services							
284 Other Payments	46,90,00,000	11,72,50,000	11,72,50,000	11,72,50,000	11,72,50,000	46,90,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
520 Machinery and Equipment							
521 Purchases	2,50,00,000	62,50,000	62,50,000	62,50,000	62,50,000	2,50,00,000	..
S.H.(37) eGovernance Authority, Electronics & IT Agency, Innovation Society							
310 Grants-in-Aid							
312 Other Grants-in-Aid	146,87,20,000	36,71,80,000	36,71,80,000	36,71,80,000	36,71,80,000	146,87,20,000	..
M.H.092 Other Offices							
G.H.11 State Development Plan							
S.H.(07) A.P. State Enterprise Architecture (APSEA)							
310 Grants-in-Aid							
312 Other Grants-in-Aid	17,53,80,000	4,38,45,000	4,38,45,000	4,38,45,000	4,38,45,000	17,53,80,000	..
S.H.(23) Provision of Video Conferencing Facilities at all Mandal Headquarters with OFC technology (ACA)							
520 Machinery and Equipment							
521 Purchases	4,60,00,000	1,15,00,000	1,15,00,000	1,15,00,000	1,15,00,000	4,60,00,000	..
M.H.789 Special Component Plan for Scheduled Castes							
G.H.11 State Development Plan							
S.H.(22) Information Technology & Communications Department							
520 Machinery and Equipment							
521 Purchases	31,16,00,000	7,79,00,000	7,79,00,000	7,79,00,000	7,79,00,000	31,16,00,000	..
M.H.796 Tribal Areas Sub-Plan							
G.H.11 State Development Plan							
S.H.(22) Information Technology & Communications Department							
520 Machinery and Equipment							
521 Purchases	11,74,00,000	2,93,50,000	2,93,50,000	2,93,50,000	2,93,50,000	11,74,00,000	..
M.H.800 Other Expenditure							
G.H.11 State Development Plan							
S.H.(06) Jawahar Knowledge Centres (JKCs)							
280 Professional Services							
284 Other Payments	4,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	4,00,00,000	..
S.H.(08) SAP Net							
500 Other Charges							
503 Other Expenditure	3,64,00,000	91,00,000	91,00,000	91,00,000	91,00,000	3,64,00,000	..
S.H.(09) E-seva							
280 Professional Services							
284 Other Payments	2,00,00,000	50,00,000	50,00,000	50,00,000	50,00,000	2,00,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
S.H.(11) Infrastructure facilities for Development of IT							
500 Other Charges							
503 Other Expenditure	3,00,00,000	75,00,000	75,00,000	75,00,000	75,00,000	3,00,00,000	..
Total	**354,86,27,000**	**88,82,77,000**	**88,70,50,000**	**88,66,50,000**	**88,66,50,000**	**354,86,27,000**	**..**